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Economic and Social Commission for Western Asia (ESCWA)

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Item 17 of the provisional agenda

Financial status of the Commission

Summary

The present document reviews the financial position of the Economic and Social Commission for Western Asia (ESCWA) during the biennium 2016-2017 and provides information on appropriations and expenditures with respect to the implementation of programmes and activities of the Commission funded from regular budget and extrabudgetary resources. Where appropriate, comparison is made to the biennium 2014-2015.

18-00154

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Introduction

1. The Economic and Social Commission for Western Asia (ESCWA) is one of the five United Nations regional commissions that were created to fulfill the economic and social goals set out in the United Nations Charter by promoting cooperation and integration between the countries in each region of the world. ESCWA promotes these goals in the countries of the Arab region and manages financial resources that are provided by the United Nations regular budget under various sections, including:

- Section 22: Economic and social development in Western Asia;
- Section 23: Regular programme of technical cooperation;
- Section 33: Construction, alteration, improvement and major maintenance;
- Section 34: Safety and security;
- Section 35: Development Account.

2. In addition, it obtains voluntary contributions from member States and other donors. A detailed overview of the use of such resources follows.

3. The structural remediation of ESCWA headquarters, funded by a supplementary appropriation in 2014-2015, was completed in 2017.

4. In 2016-2017, ESCWA maintained its leading role in the Regional Coordination Mechanism by continuing to act as a catalyst for the identification of priorities and needs and ensuring that the regional perspective is always reflected in programming with participating organizations and agencies.

5. Cluster 5 of the enterprise resource planning (ERP) system Umoja was deployed in November 2016, building on the successful deployment of previous clusters in the 2014-2015 biennium. Umoja has streamlined and integrated previously fragmented processes, automated resource-intensive manual ones, enabled self-service for staff and managers and provided real-time visibility on global data.

The biennium 2016-2017 at a glance

Regular budget

Section 22 – Economic and social development in Western Asia:

- Final appropriation for the biennium 2016-2017 was $73,826,700, slightly lower than the appropriation for 2014-2015.
- The share of the total appropriation for substantive programmes was the same in 2016-2017 and 2014-2015 (51 per cent). There were resource changes as a result of new mandates in support of the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda. Those changes were approved by General Assembly resolution 71/272 of 18 January 2017, which increased the operational budget by $1,850,200.
- In absolute terms, the appropriations for ESCWA increased only marginally due to negative recosting on the resources approved for 2016-2017 (through General Assembly resolutions A/71/576 and A/71/680) after the first performance report on the programme budget.
- The overall expenditure reached 97 per cent of the appropriation in the biennium 2016-2017, compared with 98 per cent in 2014-2015.

Section 23 – Regular programme of technical cooperation:

- The overall implementation rate for the biennium 2016-2017 was 96 per cent, slightly lower than the 98 per cent rate registered in 2014-2015.

Section 33 – Construction, alteration, improvement and major maintenance:

- The maintenance of the project access control technology (PACT) system deployed at ESCWA is reflected in this section.
- The funding appropriated for structural remediation at the United Nations House is reflected in this section. The amount of $0.9 million was carried over from 2014-2015.

Section 34 – Safety and security:

- Appropriations and expenditures both increased in 2016-2017 compared with the previous biennium, with an implementation rate exceeding 100 per cent due to overexpenditure under posts.

Section 35 – Development Account:

- In 2016-2017, projects from the eighth, ninth and tenth tranches of the Development Account were implemented, with an overall value of $8.1 million, of which $3.7 million were spent during the biennium.

Extrabudgetary resources

- In 2016-2017, ESCWA received $10.1 million in extrabudgetary resources to implement national and regional activities, some to the benefit of ESCWA member States in transition, in sectors such as social and economic development, water, environment, statistics, technology and innovation, and gender. Expenditures amounted to $5.6 million.
- Extrabudgetary resources saw an increase as compared to the $8.9 million raised in the biennium 2014-2015. ESCWA continues to seek partnerships and contributions to complement its regular budget resources and advance the delivery of its mandate.

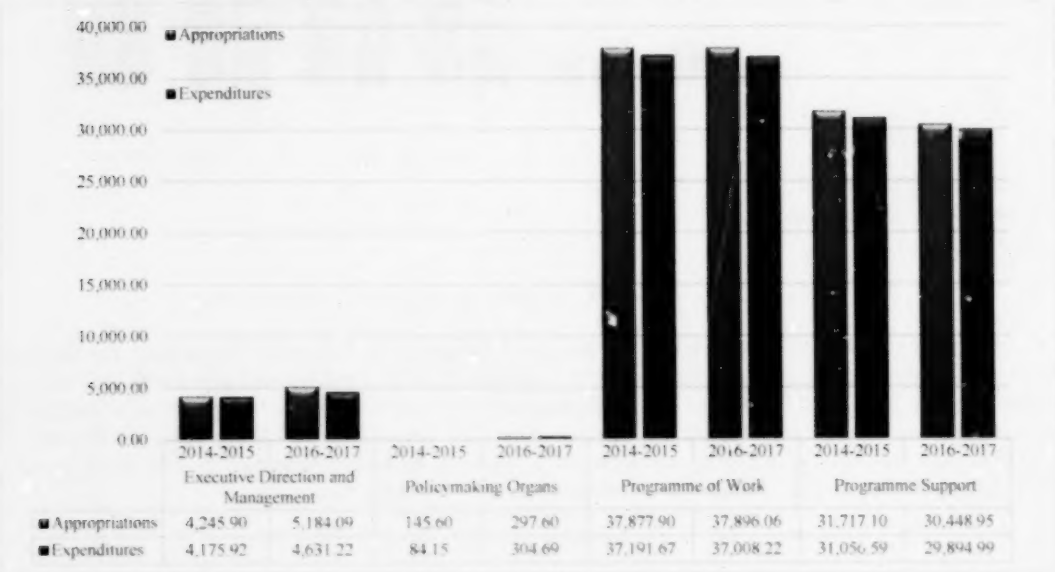
I. REGULAR BUDGET

A. SECTION 22: ECONOMIC AND SOCIAL DEVELOPMENT IN WESTERN ASIA

6. The priorities of ESCWA for the biennium 2016-2017 included the following: (a) promotion of inclusive and economic growth and sustainable development; (b) conflict mitigation and post-conflict development; (c) promotion of human rights, including gender mainstreaming and provision of support to vulnerable groups; (d) promotion of the implementation of the 2030 Agenda at the national level; (e) promotion of social justice and of the rule of law; (f) provision of support to the United Nations development system in the region, and effective coordination at the policy level with other United Nations entities and development partners; and (g) provision of assistance to member States in international negotiations and of support to regional intergovernmental processes, including the League of Arab States and the Gulf Cooperation Council.

7. For the biennium 2016-2017, the General Assembly approved initial appropriations of $69,369,400. Following the provision of additional resources related to the 2030 Agenda by the Economic and Social Council during 2016, as detailed in A/71/401, A/71/401/Add.1 and A/71/633 and endorsed by the General Assembly in its resolution 71/272 of 18 January 2017, and after the first and second ESCWA performance reports, the final appropriations for the biennium were increased to $73,826,700 in December 2017 to cover the actual costs of the posts that were approved in the staffing table. Expenditures and appropriations by budget component are shown in figure 1.

Figure 1. Appropriations and expenditures by budget component
(*Thousands of United States dollars*)



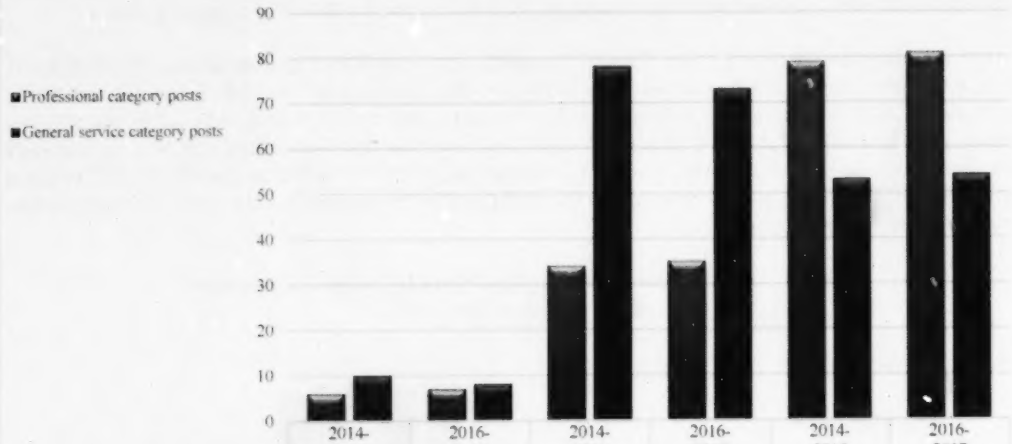
	Executive Direction and Management		Policymaking Organs		Programme of Work		Programme Support	
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Appropriations	4,245.90	5,184.09	145.60	297.60	37,877.90	37,896.06	31,717.10	30,448.95
Expenditures	4,175.92	4,631.22	84.15	304.69	37,191.67	37,008.22	31,056.59	29,894.99

8. The final 2016-2017 appropriations represent a slight decrease of 0.01 per cent compared with the 2014-2015 appropriations of $73,986,900.

9. The final expenditure of $71,839,122 from the appropriation of $73,826,700 resulted in an underexpenditure of $1,987,578 in the biennium 2016-2017, comprising $1,582,377 under staff costs and $405,201 under other objects of expenditure.

10. In the biennium 2014-2015, there were 260 posts, 119 in the professional category and 141 general service and related posts. For the biennium 2016-2017, a total of 258 posts were approved, 123 in the professional category and 135 general service and related posts. There was thus a drop of two established posts under the programme support component between the two bienniums to increase efficiency, as per the request of member States. There were also some post movements between budget components, such as the move of the ESCWA Communications and Information Unit from Executive Direction and Management to Programme Support. The Programme of Work component received new posts (figure 2).

Figure 2. Distribution of posts by budget component
(Percentage)

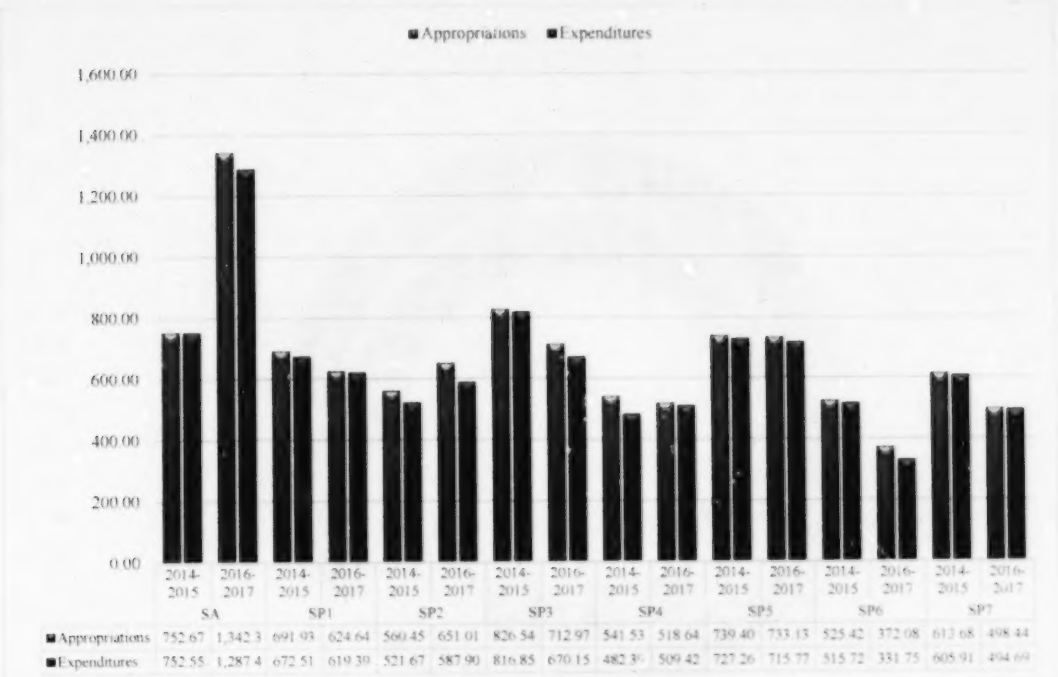


	Executive Direction and Management		Programme Support		Programme of Work	
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional category posts	6	7	34	35	79	81
General service category posts	10	8	78	73	53	54

B. SECTION 23: REGULAR PROGRAMME OF TECHNICAL COOPERATION

11. For the biennium 2016-2017, under the Regular Programme of Technical Cooperation, the General Assembly approved final appropriations for ESCWA amounting to $5.5 million, compared with $5.3 million for the biennium 2014-2015. There was thus an increase of $0.2 million as a result of the provision of additional resources related to the 2030 Agenda by the Economic and Social Council during 2016, as detailed in A/71/401, A/71/401/Add.1; A/71/633 and approved by General Assembly resolution 71/272 of 18 January 2017. Appropriations and expenditures by subprogramme are featured in figure 3.

Figure 3. Appropriations and expenditures by subprogramme
(Thousands of United States dollars)



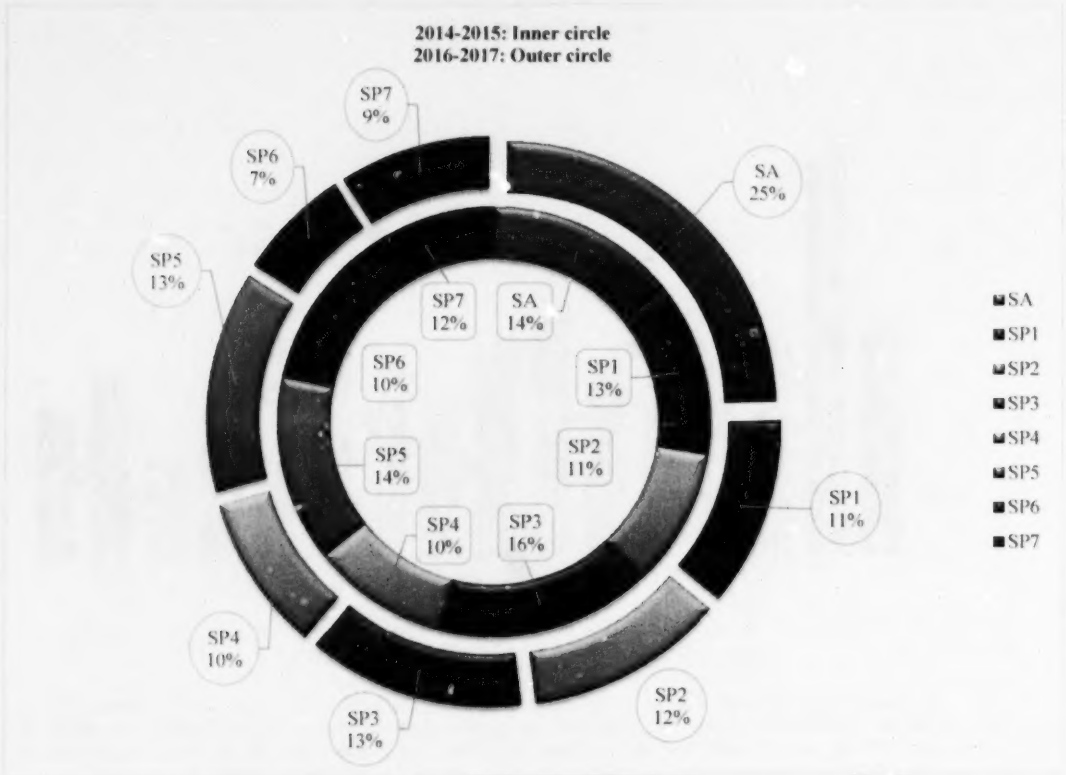
	SA		SP1		SP2		SP3		SP4		SP5		SP6		SP7	
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Appropriations	752.67	1,342.3	691.93	624.64	560.45	651.01	826.54	712.97	541.53	518.64	739.40	733.13	525.42	372.08	613.68	498.44
Expenditures	752.55	1,287.4	672.51	619.39	521.67	587.90	816.85	670.15	482.36	509.42	727.26	715.77	515.72	331.75	605.91	494.69

Note: SP refers to subprogramme and SA to secretarial assistance. The titles of the seven subprogrammes under the 2016-2017 programme of work are as follows: SP1, Integrated management of natural resources for sustainable development; SP2, Social development; SP3, Economic development and integration; SP4, Technology for development and regional integration; SP5, Statistics for evidence-based policymaking; SP6, Advancement of women; and SP7, Conflict mitigation and development.

12. The overall implementation rate for the Regular Programme of Technical Cooperation for the biennium 2016-2017 was 96 per cent, lower than the previous implementation rate of 98 per cent in 2014-2015, due to higher vacancies in the posts of regional advisors over the biennium.

13. Figure 4 highlights the relative distribution of resources by subprogramme in the bienniums 2014-2015 and 2016-2017. The increase by 11 percentage points in secretarial assistance is due to the decision of ESCWA to allocate the additional resources related to the 2030 Agenda to that fund center, in order to cater for initiatives cutting across subprogrammes.

Figure 4. Appropriations by subprogramme, 2014-2015 and 2016-2017
(Percentage)



Note: Same abbreviations as in figure 3.

C. Section 33: Construction, alteration, improvement and major maintenance

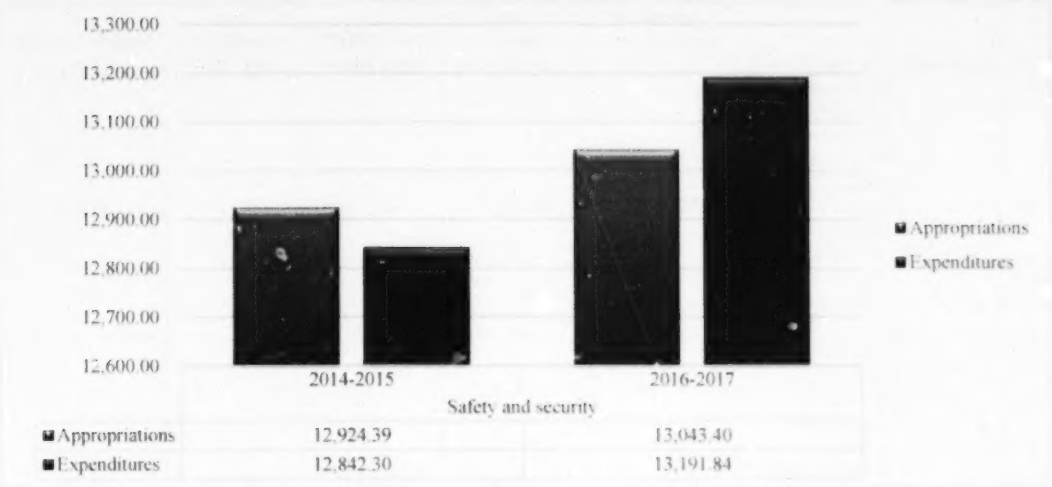
14. In the 2016-2017 biennium, this section mainly covered the maintenance of the PACT system and the finalization of the blast mitigation project. PACT-related expenses reached $0.6 million, as in 2014-2015. Additional costs were incurred under section 22 to upgrade related software and hardware (renewal of expired warranties and maintenance contracts, and replacement of ageing or malfunctioning hardware).

15. The blast mitigation project was concluded in 2017. The final phase consisted in changes to the pedestrian access to the United Nations House and the final evaluation of installations. Actual expenditure amounted to $0.72 million of the $0.9 million carried from the previous biennium.

D. Section 34: Safety and security

16. The total appropriation for the biennium 2016-2017 was $13,043,400 under section 34, and the expenditure reached $13,191,844. The appropriation was slightly higher than for the biennium 2014-2015, which was $12,924,392, of which $12,842,303 were spent. It included funds for 98 established posts, 2 professional and 96 general service posts, just as in the previous biennium. Figure 5 shows the appropriations and expenditures for safety and security in 2016-2017 compared with 2014-2015.

Figure 5. Appropriations and expenditures for safety and security
(*Thousands of United States dollars*)



	2014-2015	2016-2017
Appropriations	12,924.39	13,043.40
Expenditures	12,842.30	13,191.84

E. Section 35: Development Account

17. The Development Account of the United Nations finances multi-year projects intended to enhance the capacities of developing countries in the priority areas of the global development agenda. These projects strengthen the normative and analytical work of ESCWA and encourage interdivisional and interregional cooperation. During 2016-2017, projects from the eighth, ninth and tenth tranches were being implemented.

18. All activities of the eighth and ninth tranche projects were completed, and balances will be refunded to the United Nations Department of Economic and Social Affairs. Only one project of the ninth tranche, titled "Strengthened national capacities for integrated, sustainable and inclusive population and development policies in the Arab region", has been extended until September 2018 on programmatic grounds, upon the request of member States for additional support.

19. ESCWA was designated lead agency for five projects of the tenth tranche: Promoting social justice in selected countries in the Arab region; Fostering institutional development for participatory approaches towards the achievement of the Sustainable Development Goals in Western Asia; Capacity-building for the implementation of the 2030 Agenda for Sustainable Development in the Arab region; Facilitating the implementation of the Arab Customs Union; and Programme for statistics and data. The table below summarizes expenditure information on Development Account projects lead by ESCWA.

Development Account projects: approved amounts, allotments and expenditures up to 31 December 2017

SP	Tranche	Project title	Approved amount since inception	Prior period expenditures	2016-2017 expenditures	Total expenditures up to 2017	Implementation rate
SP1	8	Developing the capacities of the Arab countries for climate change adaptation by applying integrated water resource management tools	$517,000	$180,517	$302,166	$482,683	93.4%
SP1	8	Building capacities in developing appropriate green technologies for improving the livelihood of rural communities in the ESCWA region	$590,936	$339,356	$220,191	$559,547	94.7%
SP1	9	Promoting renewable energy investments for climate change mitigation and sustainable development	$632,000	$148,253	$342,385	$490,638	77.6%
SP1	9	Developing the capacity of the countries members of the Economic and Social Commission for Western Asia to address the water and energy nexus for achieving Sustainable Development Goals	$525,000	$9,860	$500,393	$510,253	97.2%
SP2	9	Strengthening national capacities for integrated, sustainable and inclusive population and development policies in the Arab region	$714,000	$24,267	$135,495	$159,762	2.4%

SP	Tranche	Project title	Approved amount since inception	Prior period expenditures	2016-2017 expenditures	Total expenditures up to 2017	Implementation rate
SP2	9	Strengthening the capacity of Governments in the regions of the Economic and Social Commission for Asia and the Pacific, the Economic Commission for Africa and the Economic and Social Commission for Western Asia to respond to the needs of youth in formulating inclusive and sustainable development policies	$233,250	-	$232,161	$232,161	99.5%
SP2	8	Time for equality: strengthening the institutional framework of social policies	$75,000	-	$51,181	$51,181	68.2%
SP2	9	Promoting equality: strengthening the capacity of select developing countries to design and implement equality-oriented public policies and programmes	$211,630	-	$82,321	$82,321	38.9%
SP2	10	Institutional development for better service delivery towards the achievement of the Sustainable Development Goals in Western Asia	$109,800	-	$15,000	$15,000	13.7%
SP2	10	Promoting social justice in selected countries in the Arab region	$127,660	-	$52,671	$52,671	41.3%

SP	Tranche	Project title	Approved amount since inception	Prior period expenditures	2016-2017 expenditures	Total expenditures up to 2017	Implementation rate
SP3	8	Strengthening capacities to utilize workers' remittances in financing for development	$464,000	$308,046	$87,769	$395,815	85.3%
SP3	10	Facilitating the implementation of the Arab Customs Union	$597,000	-	$234,465	$234,465	39.3%
SP4	8	Academy of Information and Communications Technology Essentials for Government Leaders in the ESCWA Region	$509,000	$481,008	$19,719	$500,727	98.4%
SP4	9	Towards the establishment of national technology development and transfer systems in 7 Arab countries (Egypt, Lebanon, Libya, Morocco, Palestine, Tunisia and Yemen)	$497,000	$59,436	$425,362	$484,798	97.5%
SP4	10	Institutional development for better service delivery towards the achievement of the Sustainable Development Goals in Western Asia	$274,600	-	$71,933	$71,933	26.2%
SP5	9	Strengthening the statistical capacity of the countries members of the Economic and Social Commission for Western Asia in producing and disseminating short-term economic indicators for sustainable growth	$518,000	$76,592	$444,472	$521,064	100.6%

SP	Tranche	Project title	Approved amount since inception	Prior period expenditures	2016-2017 expenditures	Total expenditures up to 2017	Implementation rate
SP5	8	Interrregional cooperation to strengthen national capacities to measure progress in achieving gender equality and women's empowerment	$144,250	-	$94,484	$94,484	65.5%
SP5	10	Programme for statistics and data (ESCWA allotment)	$470,300	-	$150,203	$150,203	31.9%
SP6	8	Institutional and capacity-building for Arab parliaments and other stakeholders for the implementation of Security Council resolution 1325 (2000) on women, peace and security	$510,000	$293,486	$137,242	$430,728	84.5%
SP6	10	Promoting social justice in selected countries in the Arab region	$163,340	-	$37,880	$37,880	23.2%
SP7	10	Institutional development for better service delivery towards the achievement of the Sustainable Development Goals in Western Asia	$271,600	-	$31,320	$31,320	11.5%
		Total	$8,116,423	$1,920,821	$3,668,816	$5,589,637	

Note: The titles of the seven subprogrammes (SP) under the 2016-2017 programme of work are as follows: SP1, Integrated management of natural resources for sustainable development; SP2, Social development; SP3, Economic development and integration; SP4, Technology for development and regional integration; SP5, Statistics for evidence-based policymaking; SP6, Advancement of women; and SP7, Conflict mitigation and development.

II. EXTRABUDGETARY RESOURCES

FUNDS FROM DONOR INSTITUTIONS

20. Extrabudgetary resources relate to voluntary contributions received by ESCWA from various donors in support of its substantive work programme and technical cooperation activities implemented by all subprogrammes.

21. Voluntary contributions were received from other organizations in the United Nations system, international and regional funding organizations, and civil society institutions as listed in annex II. The major contributors in the 2016-2017 biennium include the Swedish International Development Cooperation Agency, the Government of Germany, the Norwegian Ministry of Foreign Affairs, the Jordanian Ministry of Planning and International Cooperation, the Jordanian Higher Council for Science and Technology, and the Carnegie Corporation of New York. The Government of Qatar provided funding to ESCWA to hold the twenty-ninth ministerial session in Qatar.

22. In 2016-2017, ESCWA received $10.1 million in extrabudgetary resources to implement national and regional activities, compared with $8.9 million in the previous biennium 2014-2015.

23. Increased frequency and level of voluntary contributions by member States would enable ESCWA to meet their growing needs by expanding the scope and nature of its advisory and capacity-building services and field projects.

24. Annexes I and II illustrate the financial performance in the implementation of the mandated activities of ESCWA.

Annex I

REGULAR BUDGET

UTILIZATION OF BUDGETARY RESOURCES IN THE BIENNIUMS 2014-2015 AND 2016-2017

A. SECTION 22: ECONOMIC AND SOCIAL DEVELOPMENT IN WESTERN ASIA

(*United States dollars*)

Subprogramme	Organizational unit/subprogramme	2014-2015			2016-2017		
		Appropriations	Expenditures	Implementation rate[a]	Appropriations	Expenditures	Implementation rate[a]
EDM	Office of the Executive Secretary	3,614,400	3,598,830	99.6%	4,872,420	4,307,525	88.4%
PMO	Office of the Secretary of the Commission	145,600	84,153	57.8%	297,600	304,692	102.4%
EDM	Information services	268,700	245,569	91.4%	-	-	0.0%
	Business continuity	362,800	331,521	91.4%	311,670	323,697	103.9%
SP1	Integrated management of natural resources for sustainable development	6,279,700	6,162,972	98.1%	6,815,560	6,768,805	99.3%
SP2	Social development	5,812,300	5,773,134	99.3%	6,105,380	5,830,268	95.5%
SP3	Economic development and integration	9,196,200	8,965,722	97.5%	8,884,020	8,630,025	97.1%
SP4	Technology for development and regional integration	4,629,600	4,565,702	98.6%	4,491,450	4,164,522	92.7%
SP5	Statistics for evidence-based policymaking	4,707,200	4,614,185	98.0%	5,238,280	5,225,289	99.8%
SP6	Advancement of women	3,242,000	3,146,035	97.0%	2,705,520	2,763,505	102.1%
SP7	Conflict mitigation and development	3,276,000	3,236,174	98.8%	3,655,850	3,625,805	99.2%
	Rio+20[b]	734,900	727,750	99.0%	-	-	0.0%

Subprogramme	Organizational unit/subprogramme	2014-2015			2016-2017		
		Appropriations	Expenditures	Implementation rate[a]	Appropriations	Expenditures	Implementation rate[a]
PS	Programme Planning and Technical Cooperation Division[c]	3,365,600	3,214,325	95.5%	-	-	0.0%
	Office of the Director, Administrative Services Division	751,600	740,507	98.5%	1,475,360	1,279,277	86.7%
	Budget and Finance Section	2,903,200	2,853,038	98.3%	2,616,400	2,597,130	99.3%
	Human Resources Management Section	2,569,800	2,533,053	98.6%	2,198,820	2,252,865	102.5%
	Training and Examinations Service	139,700	135,515	97.0%	116,750	95,172	81.5%
	Conference Services Section	6,528,600	6,500,781	99.6%	6,930,830	6,815,109	98.3%
	General Services Section	7,104,300	6,980,263	98.3%	7,405,260	7,273,906	98.2%
	Library Services	951,500	949,510	99.8%	919,020	887,750	96.6%
	Information and Communications Services Section	5,613,400	5,510,206	98.2%	5,267,640	5,178,853	98.3%
	Joint Medical Service	617,600	589,675	95.5%	638,440	629,348	98.6%
	Structural Remediation Project	262,100	231,251	88.2%	-	(2,565)	0.0%
	Deputy Executive Secretary	909,700	818,465	90.0%	-	-	0.0%
	Programme Planning and Technical Cooperation				1,804,950	1,837,422	101.8%
	Strategy, Evaluation and Partnerships				1,075,480	1,050,723	97.7%
Total		**73,986,900**	**72,508,337**	**98.0%**	**73,826,700**	**71,839,122**	**97.3%**

Abbreviations: EDM, executive direction and management; PMO, policymaking organs; SP, subprogramme; PS, programme support.

[a] Financial implementation rate as at 31 December 2017.

[b] Budgeted under SP1 in the previous biennium.

[c] The Programme Planning and Technical Cooperation Division was abolished in 2016-2017. Two sections were created instead, the Programme Planning and Technical Cooperation Section and the Strategy, Evaluation and Partnerships Section.

B. Section 22: Economic and social development in Western Asia
(*Posts*)

Component	Organizational unit	2014-2015		2016-2017	
		P	GS	P	GS
EDM	Executive direction and management	6	10	7	8
	Information services	-	-		
Total EDM		**6**	**10**	**7**	**8**
PW	Integrated management of natural resources for sustainable development	14	10	13	9
	Social development	14	9	15	8
	Economic development and integration	17	13	20	14
	Technology for development and regional integration	10	7	7	7
	Statistics for evidence-based policymaking	9	7	11	7
	Advancement of women	7	4	7	4
	Conflict mitigation and development	8	3	8	5
Total PW		**79**	**53**	**81**	**54**
PS	Programme Planning and Technical Cooperation Division[a]	7	5	7	3
	Office of the Director, Administrative Services Division	1	1	2	1
	Budget and Finance Section	3	10	3	10
	Human Resources Management Section	3	8	3	7
	Conference Services Section	12	19	12	20
	General Services Section	2	19	3	18
	Library Services	1	2	1	2
	Information and Communications Services Section	3	13	3	11
	Joint Mc lical Service	1	1	1	1
	Deputy Executive Secretary	1			
Total PS		**34**	**78**	**35**	**73**
Total posts		**119**	**141**	**123**	**135**

Abbreviations: EDM, executive direction and management; PW, programme of work; PS, programme support; PMO, policymaking organs.

[a] The Programme Planning and Technical Cooperation Division was abolished in 2016-2017. Two sections were created instead, the Programme Planning and Technical Cooperation Section and the Strategy, Evaluation and Partnerships Section.

C. SECTION 23: REGULAR PROGRAMME OF TECHNICAL COOPERATION
(*United States dollars*)

Subprogramme (SP)	2014-2015			2016-2017		
	Appropriations	Expenditures	Implementation rate	Appropriations	Expenditures	Implementation rate
SP1. Integrated management of natural resources for sustainable development	691,926	676,954	97.8%	624,640	619,395	99.2%
SP2. Social development	560,449	524,922	93.7%	651,006	587,900	90.3%
SP3. Economic development and integration	826,537	816,994	98.8%	712,965	670,154	94.0%
SP4. Technology for development and regional integration	541,526	507,636	93.7%	518,640	509,417	98.2%
SP5. Statistics for evidence-based policymaking	739,400	734,806	99.4%	733,126	715,767	97.6%
SP6. Advancement of women	525,415	521,899	99.3%	372,080	331,748	89.2%
SP7. Conflict mitigation and development	613,675	609,654	99.3%	498,440	494,685	99.2%
Secretarial assistance	752,672	752,555	100.0%	1,342,303	1,287,468	95.9%
Total	**5,251,600**	**5,145,420**	**98.0%**	**5,453,200**	**5,216,534**	**95.7%**

D. SECTION 34: SAFETY AND SECURITY
(*United States dollars and number of posts*)

2014-2015					2016-2017				
Established posts		Appropriations	Expenditures	Implementation rate	Established posts		Appropriations	Expenditures	Implementation rate
P	GS				P	GS			
2	96	12,924,392	12,842,303	99.4%	2	96	13,043,400	13,191,844	101.%

E. SECTION 35: DEVELOPMENT ACCOUNT
(*United States dollars*)

Component	Subprogramme	2014-2015			2016-2017		
		Allotments	Expenditures	Balance	Allotments	Expenditures	Balance
SP1	Integrated management of natural resources for sustainable development	877,677	843,213	34,465	1,429,639	1,365,135	64,504
SP2	Social development	27,316	27,316	0	577,774	568,831	8,943
SP3	Economic development and integration	356,610	299,038	57,572	344,203	322,234	21,969
SP4	Technology for development and regional integration	521,288	489,733	31,556	541,535	517,014	24,521
SP5	Statistics for evidence-based policymaking	303,795	303,795	0	717,482	689,159	28,323
SP6	Advancement of women	296,610	239,608	57,002	232,544	181,695	50,849
SP7	Conflict mitigation and development			0	31,320	31,320	0
PS	Secretarial assistance			0	0		
Grand Total		**2,383,297**	**2,202,702**	**180,595**	**3,874,498**	**3,675,389**	**199,109**

Note: Funding for Development Account projects expands to multiple years.

F. UTILIZATION OF BUDGETARY RESOURCES IN THE BIENNIUM 2014-2015
BY SECTION AND EXPENDITURE GROUP
(*United States dollars*)

Expenditure group	Section 22	Percentage of total expenditure	Section 23	Percentage of total expenditure	Section 33	Percentage of total expenditure	Section 34	Percentage of total expenditure	Section 35	Percentage of total expenditure
Posts	61,545,610	84.9%		0.0%		0.0%	11,148,707	86.7%		0.0%
Other staff costs	2,006,596	2.8%	3,319,171	64.5%	338,624	7.3%	740,944	5.8%	444,173	18.5%
Consultants and expert groups	1,820,267	2.5%	663,219	12.9%		0.0%		0.0%	674,432	28.1%
Staff travel	839,340	1.2%	459,160	8.9%		0.0%	7,909	0.1%	201,558	8.4%
Contractual services	1,738,707	2.4%	85,991	1.7%	50,000	1.1%	116,294	0.9%	372,238	15.5%
General operating expenses	3,117,150	4.3%		0.0%	145,342	3.1%	157,854	1.2%	7,936	0.3%
Hospitality	20,425	0.0%		0.0%		0.0%		0.0%		0.0%
Supplies and materials	578,780	0.8%		0.0%		0.0%	201,429	1.6%		0.0%
Furniture and equipment	664,566	0.9%		0.0%	50,000	1.1%	101,753	0.8%	6,884	0.3%
Fellowships, grants and contributions	171,896	0.2%	617,878.00	12.0%	909,087.00	19.5%	350,328	2.7%	694,313	28.9%
Improvement of premises	5,000	0.0%	-	0.0%	3,160,683.00	67.9%	36,481	0.3%	-	0.0%
Total	**72,508,337**		**5,145,419**		**4,653,736**		**12,861,699**		**2,401,534**	

Note: Financial implementation rate as at 31 December 2017.

G. Utilization of budgetary resources in the biennium 2016-2017 by section and expenditure group

(United States dollars)

Expenditure group	Section 22	Percentage of total expenditure	Section 23	Percentage of total expenditure	Section 33	Percentage of total expenditure	Section 34	Percentage of total expenditure	Section 35	Percentage of total expenditure
Posts	60,583,623	84.3%		0.0%		0.0%	11,559,322	87.6%		0.0%
Other staff costs	1,356,972	1.9%	3,284,432	63.0%	104,193	7.8%	688,135	5.2%	91,307	2.5%
Hospitality		0.0%		0.0%		0.0%		0.0%		0.0%
Travel of representatives	5,372	0.0%		0.0%		0.0%		0.0%	1,215	0.0%
Travel of staff	799,479	1.1%	363,353	7.0%	9,714	0.7%	54,659	0.4%	300,570	8.2%
Consultants and experts	1,111,546	1.5%	519,558	10.0%		0.0%	22,759	0.2%	1,211,056	33.0%
Contractual services	2,118,356	2.9%	259,027	5.0%	172,713	12.9%	82,204	0.6%	694,917	18.9%
General operating expenses	3,321,220	4.6%	28,047	0.5%	352,017	26.4%	502,078	3.8%	138,291	3.8%
Supplies and materials	168,866	0.2%	0	0.0%	11,282	0.8%	98,270	0.7%	1,710	0.0%
Furniture and equipment	1,152,715	1.6%	75,209	1.4%	131,675	9.9%	183,901	1.4%	1,045	0.0%
Improvement of the premises	47,362	0.1%		0.0%	552,333	41.4%	515	0.0%		0.0%
Grants and contributions	1,171,865	1.6%	686,896	13.2%	0	0.0%		0.0%	1,235,578	33.6%
Other costs	1,747	0.0%	11	0.0%		0.0%		0.0%	(300)	0.0%
Grand Total	**71,839,122**		**5,216,534**		**1,333,927**		**13,191,844**		**3,675,389**	

Note: Financial implementation rate as at 31 December 2017.

Annex II

EXTRABUDGETARY RESOURCES

A. CONTRIBUTIONS RECEIVED IN 2014-2015 AND 2016-2017
(*United States dollars*)

Donor	2014	2015	2014-2015	2016	2017	2016-2017
Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH	205,254	-	205,254	2,743,114	-	2,743,114
International Bank for Reconstruction and Development (IBRD) – World Bank, Office of the Special Representative to the United Nations, New York	-	200,000	200,000	-	-	-
Internet Corporation for Assigned Names and Numbers (ICANN)	45,000	-	45,000	-	-	-
Islamic Development Bank (IDB)	341,260	80,637	421,897	-	-	-
League of Arab States (Secretariat)	35,000	-	35,000	-	-	-
OGERO Telecom	60,000	-	60,000	-	-	-
United Arab Emirates (Prime Minister's Office)	28,500	16,500	45,000	-	-	-
RIPE Network Coordination Centre (RIPE NCC)	20,000	-	20,000	-	-	-
Norwegian Embassy in Beirut	-	768,446	768,446	-	-	-
Royal Scientific Society of Jordan	50,000	-	50,000	-	60,000	60,000
Swedish International Development Cooperation Agency (SIDA)	1,454,420	-	1,454,420	-	5,029,338	5,029,338

Donor	2014	2015	2014-2015	2016	2017	2016-2017
Directorate General for Development Cooperation of the Italian Ministry of Foreign Affairs and International Cooperation	646,352	-	646,352	-	-	-
Federal Government of Germany	816,530	878,915	1,695,445	-	-	-
Government of Tunisia	149,982	-	149,982	-	-	-
Higher Council for Science and Technology – General Secretariat, Jordan	99,354	49,668	149,022	124,186	149,351	273,537
Kuwait Information Technology Society	15,000	-	15,000	-	-	-
Ministry for Foreign Affairs of Finland	248,343	-	248,343	-	-	-
Norwegian Ministry of Foreign Affairs	508,582	-	508,582	977,479	-	977,479
Supreme Council for Women in Bahrain (SCW)	-	11,661	11,661	-	-	-
United Nations Development Programme (UNDP), Egypt	1,995,630	-	1,995,630	-	-	-
International Renewable Energy Agency (IRENA)	-	62,150	62,150	-	-	-
United Nations Development Programme (UNDP)	1,842,200	-	1,842,200	-	-	-
Carnegie Corporation of New York	-	-	-	350,000	350,000	700,000
Government of Qatar	-	-	-	346,438	-	346,438
Total	**6,821,975**	**2,067,977**	**8,889,952**	**4,541,217**	**5,588,689**	**10,129,906**

B. UTILIZATION OF EXTRABUDGETARY RESOURCES IN 2014-2015
BY ORGANIZATIONAL UNIT AND OBJECT OF EXPENDITURE
(*United States dollars*)

Object of expenditure	Office of the Executive Secretary	Sustainable Development Policies Division	Social Development Division	Economic Development and Integration Division	Technology for Development Division	Statistics Division	ESCWA Centre for Women	Emerging and Conflict-related Issues Division	Total
Posts	-	-	-	-	-	-	-	-	-
Other staff costs	-	72,225	37,180	316,403	57,181	36,476	16,160	119,190	654,815
Hospitality	-	-	-	-	-	-	-	-	-
Consultants and experts	-	234,178	6,500	1,054,030	82,767	96,854	33,947	82,736	1,591,012
Travel of staff	115,694	731,270	4,321	2,993,170	26,132	266,626	-	14,033	4,151,246
Contractual services	-	(25,350)	-	-	18,556	-	-	20,000	26,794
General operating expenses	-	288,521	20,058	468,625	445,122	83,165	120,685	78,310	1,504,486
Supplies and materials	-	1,920	-	171	-	-	-	-	2,091
Furniture and equipment	-	20,322	-	-	1,599	-	-	-	21,921
Fellowships, grants and contributions	-	539,898	7,656	304,321	-	17,327	-	-	869,202
Other expenses	8,910	74,318	14,778	229,979	78,877	-	4,377	101	233,149
Total	**124,604**	**1,482,263**	**17,257**	**3,996,266**	**570,286**	**367,118**	**125,062**	**72,444**	**9,001,127**

C. UTILIZATION OF EXTRABUDGETARY RESOURCES IN 2016-2017
BY ORGANIZATIONAL UNIT AND OBJECT OF EXPENDITURE
(*United States dollars*)

Object of expenditure	Office of the Executive Secretary	Policymaking Organs	Sustainable Development Policies Division	Social Development Division	Economic Development and Integration Division	Technology for Development Division	Statistics Division	ESCWA Centre for Women	Emerging and Conflict-related Issues Division	Total
Staff	9,631	4,415	721,938		1,333,037	13,241	36,605	9,061	46,006	2,173,935
Contract services	54,686	12,977	291,357	(2)	142,890	12,048	86,434	70	19,698	620,158
Operational – other costs	72		87,780		(50,409)	31,859	266		1,737	71,305
Supplies, communication, materials		3,680	512							4,192
Equipment, vehicles, furniture		192	15,250		23,490					38,932
Transfer/Grant to implementing partners			252,336		428,186		(45,000)	22,200	-	657,723
Implementing partners – Programme support costs			17,664		27,173					44,836

Object of expenditure	Office of the Executive Secretary	Policymaking Organs	Sustainable Development Policies Division	Social Development Division	Economic Development and Integration Division	Technology for Development Division	Statistics Division	ESCWA Centre for Women	Emerging and Conflict-related Issues Division	Total
United Nations – Programme support costs[a]	19,042	26,073	209,335	(2,432)	253,106	16,160	19,607	1,975	8,315	551,182
Travel	82,094	179,295	618,289	(7,475)	309,494	59,905	162,294	926	51,276	1,456,098
Total Expenditure	**165,527**	**226,631**	**2,214,461**	**(9,910)**	**2,466,968**	**133,213**	**260,206**	**34,232**	**127,032**	**5,618,361**

[a] Programme support costs earned by ESCWA or its implementing partners from extrabudgetary activities.